

Mayor





Mission Statement

To provide a fiscally-sound, effective government that is responsive and dependable; a safe, well-maintained and healthy environment; and abundant opportunities so residents and visitors can enjoy the highest quality of life.

Department Description

San Diego is the nation's eighth largest city and California's second largest city. The Mayor serves as the head of the Executive Branch of City government.

The Mayor serves as Chief Executive Officer and articulates the vision for the City. The Mayor guides the activities of the two Deputy Chief Operating Officers who are responsible for Community and Legislative Services and the Office of Ethics & Integrity. Through the Chief Operating Officer, who reports directly to the Mayor, the office oversees the City's daily operations, and implements initiatives and objectives. The Chief Operating Officer oversees and guides the activities of the other members of the executive leadership team including the Chief Financial Officer, three Deputy Chief Operating Officers, and the Assistant Chief Operating Officer. The Chief Financial Officer is responsible for Finance, the three Deputy Chief Operating Officers oversee Land Use & Economic Development, Public Works, and Public Safety & Homeland Security, and the Assistant Chief Operating Officer oversees Business Operations, Administration and Community Programs.

The Mayor's Office consists of the Mayor, Chief Operating Officer, and their Confidential Assistants.

Mayor

Department Summary

Mayor				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED	FY 2007-2008 CHANGE
Positions	25.00	2.00	4.00	2.00
Personnel Expense	\$ 2,277,766	\$ 177,856	\$ 556,778	\$ 378,922
Non-Personnel Expense	\$ 229,375	\$ 50,802	\$ 117,035	\$ 66,233
TOTAL	\$ 2,507,141	\$ 228,658	\$ 673,813	\$ 445,155

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Mayor	25.00	2.00	4.00
Total	25.00	2.00	4.00

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Mayor	\$ 2,507,141	\$ 228,658	\$ 673,813
Total	\$ 2,507,141	\$ 228,658	\$ 673,813

Significant Budget Adjustments

GENERAL FUND

Mayor	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 93,247	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Adjustment of Mayor's Salary	0.00	\$ (92,980)	\$ 0
Adjustment of the Mayor's budgeted salary, as established by the Salary Ordinance. In Fiscal Year 2008, the Mayor's Office Personnel Expense has been reduced by \$92,980 to reflect that the Mayor is collecting a reduced actual salary of \$36,275 and has opted out of Legislative Retirement.			
Office of the Chief Operating Officer Transfer	2.00	\$ 378,655	\$ 0
Transfer of 1.00 Chief Operating Officer and 1.00 Confidential Secretary from the Office of the Chief Operating Officer to the Mayor's Office due to restructuring.			

Significant Budget Adjustments

GENERAL FUND

Mayor	Positions	Cost	Revenue
Non-Discretionary	0.00 \$	47,740 \$	0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Non-Personnel Expense Transfer	0.00 \$	29,394 \$	0
Transfer of non-personnel expense from the Office of the Chief Operating Officer to the Office of the Mayor due to restructuring.			
Support for Information Technology	0.00 \$	(10,901) \$	0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 1,554,290	\$ 114,129	\$ 387,053
Fringe Benefits	\$ 723,476	\$ 63,727	\$ 169,725
SUBTOTAL PERSONNEL	\$ 2,277,766	\$ 177,856	\$ 556,778
NON-PERSONNEL			
Supplies & Services	\$ 174,369	\$ 31,359	\$ 67,131
Information Technology	\$ 348	\$ 14,507	\$ 6,882
Energy/Utilities	\$ 49,573	\$ 4,530	\$ 41,022
Equipment Outlay	\$ 5,085	\$ 406	\$ 2,000
SUBTOTAL NON-PERSONNEL	\$ 229,375	\$ 50,802	\$ 117,035
TOTAL	\$ 2,507,141	\$ 228,658	\$ 673,813

Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Charges for Current Services	\$ 184,255	\$ -	\$ -
TOTAL	\$ 184,255	\$ -	\$ -

Mayor

Salary Schedule

GENERAL FUND

Mayor

<i>Class</i>	<i>Position Title</i>		<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>		<i>Salary</i>		<i>Total</i>
2007	Mayor	(1)	1.00	1.00	\$	100,464	\$	100,464
2208	Conf Secretary To Mayor		1.00	1.00	\$	77,854	\$	77,854
2141	Chief Operating Officer		0.00	1.00	\$	195,000	\$	195,000
2207	Conf Secretary To COO		0.00	1.00	\$	70,015	\$	70,015
	Salary Savings		0.00	0.00	\$	-	\$	(56,280)
	Total		2.00	4.00			\$	387,053

MAYOR TOTAL	2.00	4.00	\$	387,053
--------------------	-------------	-------------	-----------	----------------

(1) This is the budgeted salary for this position, as established by the Salary Ordinance. However, the Mayor Department Personnel Expense has been reduced by \$92,980 to reflect that the Mayor is collecting a reduced, actual salary of \$36,275 and has opted out of Legislative Retirement.